

Department of Military Affairs and Public Safety
Division of Protective Services

Mission

To provide for the safety and security of individuals who visit and work at the West Virginia State capitol complex, and to provide that service with a highly-trained and professional workforce.

Operations

- Maintain a professional security division for the capitol complex through the utilization of technology and professional law enforcement.
- Continue to provide assessment, direction, and guidance to other state agencies relating to security programs being planned or implemented at its location both on and off the capitol campus.
- Maintain the division's command center with professional staff available 24 hours a day, seven days a week, to monitor radio communications, video camera security displays, electronic door lock status, and assist in emergency responses on the capitol complex.
- Actively pursue investigations of criminal incidents reported by employees and visitors of the capitol complex.
- Continue to expend budget funds for the security-related projects that benefit state agencies located on or near the capitol complex (e.g., designed and installed the external door lock system, installed and used a self-contained bio-hazard cabinet from which incoming mail is opened).
- Continue to work with the Legislature to improve security in the Senate and House of Delegates.
- Continue to educate division officers on the effective utilization of technology in law enforcement, with emphasis on bioterrorism and other methods of mass destruction.
- Continue to educate state employees on methods to create and maintain a safe working environment (e.g., conduct employee training upon request at various locations around the state).
- Operation of directed public access points during public hours:
 - * State capitol building (three entrances) for 77 hours per week
 - * Building 3 (one entrance) for 45 hours per week
 - * Buildings 5, 6, and 7 (one common entrance) for 56 hours per week

Goals/Objectives

- Electronically secure all doorways in the 15 major buildings that make up the capitol complex.
- Fully implement directed public access in major buildings on the capitol complex, including the main capitol building and the east and west wings. Operate walk-through metal detectors and x-ray machines at these entrances during public hours and extraordinary events.
- Utilize technology resources to develop and install a centralized campuswide emergency notification system.
- Obtain number of positions required to staff directed public access points in Building 1.
- Discontinue the practice of using contracted security (who have no authority beyond that of an ordinary citizen) by replacing them with an appropriate number of certified police officers.
- Upgrade closed circuit television cameras from fixed view to pan, tilt, and zoom.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Estimated 2004</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Estimated 2006</u>
Closed circuit TV cameras upgraded	N/A	N/A	N/A	N/A	N/A	50%
Contracted positions decreased by integrating electronic door lock and closed circuit TV systems	N/A	N/A	1	0	1	1

Division of Protective Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2004	ACTUALS FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Protective Services	28.00	\$1,553,771	\$3,377,827	\$1,818,448	
Less: Reappropriated		(592,507)	(1,559,379)	0	
TOTAL BY PROGRAM	28.00	961,264	1,818,448	1,818,448	1,835,275
EXPENDITURE BY FUND					
General Fund					
FTE Positions		28.00	28.00	28.00	28.00
Total Personal Services		742,835	903,401	903,401	903,401
Employee Benefits		249,301	343,713	343,713	359,313
Other Expenses		561,635	2,080,713	521,334	522,561
Less: Reappropriated		(592,507)	(1,559,379)	0	0
Subtotal: General Fund		961,264	1,768,448	1,768,448	1,785,275
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	50,000	50,000	50,000
Subtotal: Nonappropriated Special Fund		0	50,000	50,000	50,000
TOTAL FTE POSITIONS BY FUND		28.00	28.00	28.00	28.00
TOTAL EXPENDITURES BY FUND		\$961,264	\$1,818,448	\$1,818,448	\$1,835,275